

## Appendix 1: Staunton Country Park Visitor Numbers 2013/14

<u>Adults (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	3562	3255	2406	3242	6200	2101	1761	1076	923	793	1587	3072	29978
<b>Budget</b>	3472	2588	2619	3122	5759	2618	1623	1242	824	846	1867	2170	28751
<b>Last Year</b>	3307	2465	2494	2973	5485	2493	1546	1183	785	806	1778	2067	27382

<u>Adults (promotional)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1005	963	363	497	955	366	363	281	159	205	321	823	6301
<b>Budget</b>	731	490	309	588	1520	521	428	338	190	211	544	471	6342
<b>Last Year</b>	696	467	294	560	1448	496	408	322	181	201	518	449	6040

<u>Adults Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	4567	4218	2769	3739	7155	2467	2124	1357	1082	998	1908	3895	36279
<b>Budget</b>	4203	3079	2927	3710	7280	3138	2052	1580	1014	1057	2411	2641.8	35093.1
<b>Last Year</b>	4003	2932	2788	3533	6933	2989	1954	1505	966	1007	2296	2516	33422

<u>Family Ticket</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	1348	1132	616	704	1984	328	468	208	84	156	536	688	8252
<b>Budget</b>	1407	775	700	675	1975	375	550	575	150	225	650	500	8557
<b>Last Year</b>	1340	360	504	772	1920	448	392	248	136	224	704	452	7500

<u>Child (paid)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	1690	1285	759	1210	3130	686	719	358	196	247	780	936	11996
<b>Budget</b>	1553	800	900	900	1950	550	725	275	175	300	825	775	9727.95
<b>Last Year</b>	1479	568	692	1138	2530	678	480	343	169	322	979	525	9903

<u>Child (free)</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	3291	2942	2042	2714	5314	2106	2511	1455	978	1481	2585	2603	30022
<b>Budget</b>	2056	1275	1250	1400	2425	1100	1325	750	500	900	1500	1250	15730.9
<b>Last Year</b>	1958	1329	1504	1916	3516	1480	1791	1310	699	1280	2562	1402	20747

<u>Under 3's</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actual</b>	2590	2325	1966	2326	3473	1793	1806	1293	815	1426	1794	2864	24471
<b>Budget</b>	0	1750	1450	1575	1875	1350	1275	925	475	850	1275	1775	14575
<b>Last Year</b>		1782	1696	1776	2600	2068	1616	1172	703	971	1567	1276	17227

<u>Children Total</u>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
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<b>Actuals</b>	7571	6552	4767	6250	11917	4585	5036	3106	1989	3154	5159	6403	66489
<b>Budget</b>	6467	3850	3588	3833	6253	3064	3334	1957	1171	2042	3625	4090	43272.6
<b>Last Year</b>	6159	3667	3417	3650	5955	2918	3175	1864	1115	1945	3452	3895	41212

<b>Members</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	4370	3631	3065	3226	5345	3213	3323	2454	1623	2520	3531	4759	41060
<b>Budget</b>	2684	2832	2778	3121	4535	3352	2925	2162	1478	2098	3154	2318	33437.25
<b>Last Year</b>	2556	2697	2646	2972	4319	3192	2786	2059	1408	1998	3004	2208	31845

<b>Groups</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	27	87	137	61	19	37	5	9	1	4	10	4	401
<b>Budget</b>	46	43	103	179	17	57	8	25	0	2	0	3	483
<b>Last Year</b>	44	41	98	170	16	54	8	24	0	2	0	3	460

<b>Education</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	966	1260	1760	1264	49	679	451	665	103	279	811	973	9260
<b>Budget</b>	1238	1861	1567	1596	167	814	578	723	102	357	990	1256	11248
<b>Last Year</b>	1179	1772	1492	1520	159	775	550	689	97	340	943	1196	10712

<b>Events(In-Formal Ed &amp; )</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>			125	565	3259	94	520	138			37		4738
<b>Budget</b>	1405	4	249	630	2141	84	549	552	368	8	568	359	6917
<b>Last Year</b>	1338	4	237	600	2039	80	523	526	350	8	541	342	6588

<b>Birthday Parties</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	72	24	48	36	36	36	60	12		60	48	72	504
<b>Budget</b>	101	101	63	113	63	38	50	13	0	50	38	13	643
<b>Last Year</b>	96	96	60	108	60	36	48	12	0	48	36	12	612

<b>Angling Day</b>	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>Actuals</b>	16	56	19	30	58	15	16	24	3	2	3	7	249
<b>Budget</b>	35	13	41	35	61	46	22	4	6	11	13	37	322
<b>Last Year</b>	33	12	39	33	58	44	21	4	6	10	12	35	307

<b>Totals</b>	April	May	June	July	August	Septem	Octobe	Novem	Decem	January	Februar	March	Totals
<b>Actuals</b>	18937	16960	13306	15839	29822	11454	12003	7973	4885	7173	12043	16801	167196
<b>Budget</b>	17585	12557	12016	13890	22491	10967	10068	7592.2	4289.1	5850.9	11448	11217	139973
<b>Last Year</b>	16748	11581	11281	13250	21459	10536	9457	6931	4078	5582	10988	10659	132550